

Appendix II : Revenue Expenditure of States and Union Territories with Legislature (Contd.)
HARYANA

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
	2	3	4	5	6	7	8	9	10	11	12	13
1												
TOTAL EXPENDITURE (I+II+III)	57,147.7	195,426.2	252,573.8	67,845.9	216,980.4	284,826.4	79,996.4	240,554.9	320,551.3	98,174.4	248,614.3	346,788.7
I. DEVELOPMENTAL EXPENDITURE (A + B)	56,467.5	117,853.8	174,321.3	67,073.5	127,833.5	194,907.0	79,200.8	143,310.8	222,511.6	97,345.6	141,574.8	238,920.4
A. Social Services (1 to 12)	40,145.9	58,876.4	99,022.2	48,358.7	65,133.3	113,492.0	57,256.0	73,542.2	130,798.2	69,872.6	99,812.7	139,685.2
1. Education, Sports, Art and Culture	14,709.4	37,356.1	52,065.5	16,101.4	45,227.4	61,328.8	19,546.2	46,309.0	65,855.2	25,044.3	46,318.0	71,362.3
2. Medical and Public Health	2,281.8	6,988.7	9,270.5	3,487.9	6,696.4	10,184.3	4,245.1	7,947.1	12,192.3	4,724.2	7,782.2	12,506.4
3. Family Welfare	949.0	—	949.0	988.7	—	988.7	988.7	—	988.7	1,177.5	—	1,177.5
4. Water Supply and Sanitation	187.0	7,246.4	7,433.4	199.8	6,282.1	6,481.9	435.0	8,850.6	9,285.6	402.3	8,690.9	9,093.1
5. Housing	—	165.4	165.4	—	190.3	190.3	—	224.8	224.8	—	185.5	185.5
6. Urban Development	2,296.4	1,043.8	3,340.2	6,860.4	1,223.1	8,083.5	9,685.3	777.0	10,462.2	11,629.5	320.6	11,950.1
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,356.5	256.6	1,613.1	1,619.8	264.9	1,884.6	2,311.8	288.0	2,599.8	3,110.0	287.8	3,397.8
8. Labour and Welfare	509.6	1,354.1	1,863.7	617.7	1,523.9	2,141.6	623.2	1,679.7	2,302.9	824.1	1,567.2	2,391.3
9. Social Security and Welfare	16,107.7	1,850.7	17,958.4	16,508.5	1,295.7	17,804.2	17,641.3	1,534.5	19,175.8	20,830.5	1,662.2	22,492.7
10. Nutrition	1,504.2	9.1	1,513.3	1,794.6	8.9	1,803.5	1,599.5	9.1	1,608.6	1,865.1	10.2	1,875.3
11. Relief on account of Natural Calamities	—	2,091.3	2,091.3	—	2,018.3	2,018.3	—	5,495.3	5,495.3	—	2,582.3	2,582.3
12. Others*	244.4	514.2	758.6	180.0	402.3	582.3	180.0	427.1	607.1	265.0	405.9	670.9
B. Economic Services (1 to 9)	16,321.6	58,977.4	75,299.1	18,714.8	62,700.3	81,415.0	21,944.8	69,768.6	91,713.3	27,473.0	71,762.2	99,235.2
1. Agriculture and Allied Activities (i to xii)	4,482.8	6,740.5	11,223.3	5,758.9	5,921.0	11,679.9	7,079.5	7,418.2	14,497.7	9,463.4	7,920.5	17,383.8
i) Crop Husbandry	2,120.0	1,194.7	3,314.7	2,502.3	1,107.4	3,609.7	3,456.9	1,114.6	4,571.5	4,757.9	1,366.3	6,124.2
ii) Soil and Water Conservation	192.7	313.4	506.1	164.7	297.0	461.7	164.7	329.4	494.1	196.0	326.6	522.6
iii) Animal Husbandry	523.6	2,405.5	2,929.1	629.5	2,198.0	2,827.5	640.3	2,577.7	3,218.0	844.0	2,846.6	3,690.6
iv) Dairy Development	21.9	13.6	35.5	25.0	13.2	38.2	22.0	13.6	35.7	25.0	13.3	38.3
v) Fisheries	92.1	149.6	241.7	101.2	141.9	243.1	91.0	179.1	270.1	83.1	163.3	246.4
vi) Forestry and Wild Life	937.5	821.3	1,758.8	1,274.1	555.3	1,829.4	1,364.5	618.8	1,983.3	1,480.0	730.2	2,210.2
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	99.2	99.2	—	124.1	124.1	—	129.6	129.6	—	135.3	135.3
ix) Agricultural Research and Education	322.2	1,284.2	1,606.4	706.8	1,000.4	1,707.2	980.8	1,067.7	2,048.5	1,450.9	991.0	2,441.9
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	272.8	443.4	716.1	355.3	467.3	822.6	359.3	1,366.4	1,725.7	626.5	1,330.3	1,956.8
xii) Other Agricultural Programmes	—	15.7	15.7	—	16.5	16.5	—	21.4	21.4	—	17.7	17.7
2. Rural Development	5,734.9	2,956.2	8,691.1	5,345.5	3,426.3	8,771.8	7,497.1	2,655.2	10,152.4	9,163.4	1,851.6	11,014.9
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	2,412.6	6,172.1	8,584.7	2,917.7	8,483.2	11,401.0	3,431.3	8,692.9	12,124.2	3,976.7	8,673.1	12,649.8
of which:												
i) Major and Medium Irrigation	1,193.7	6,099.7	7,293.4	1,970.0	8,405.3	10,375.3	2,090.0	8,609.4	10,699.4	2,165.0	8,589.6	10,754.6
ii) Minor Irrigation	—	72.4	72.4	—	77.9	77.9	—	83.5	83.5	—	83.5	83.5
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	80.2	27,798.4	27,878.6	80.0	29,720.4	29,800.4	80.0	32,087.1	32,167.1	88.0	33,252.6	33,340.6
6. Industry and Minerals (i to iii)	334.6	363.4	698.0	635.5	384.5	1,020.0	601.4	405.6	1,007.0	710.1	384.1	1,094.2
i) Village and Small Industries	248.4	47.8	296.2	409.0	46.3	455.3	412.2	49.3	461.5	501.1	50.9	552.0
ii) Industries@	86.3	315.6	401.9	226.5	338.2	564.7	189.2	356.3	545.5	209.0	333.2	542.2
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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HARYANA

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
7. Transport and Communications (i + ii)	192.2	14,623.1	14,815.3	1,520.0	14,429.8	15,949.8	1,520.0	17,999.2	19,519.2	1,520.0	19,165.4	20,685.4
i) Roads and Bridges	181.6	5,046.4	5,228.0	1,500.0	3,940.1	5,440.1	1,500.0	6,460.1	7,960.1	1,500.0	6,608.2	8,108.2
ii) Others @	10.6	9,576.7	9,587.3	20.0	10,489.8	10,509.8	20.0	11,539.1	11,559.1	20.0	12,557.2	12,577.2
8. Science, Technology and Environment	330.7	20.2	350.9	128.0	21.9	149.9	136.6	21.1	157.6	137.0	22.0	159.0
9. General Economic Services (i to iv)	2,753.5	303.5	3,057.1	2,329.2	313.2	2,642.4	1,598.9	489.2	2,088.2	2,414.5	492.9	2,907.4
i) Secretariat - Economic Services	2,752.0	130.9	2,882.9	2,326.5	133.2	2,459.7	1,531.5	150.3	1,681.8	2,342.3	152.1	2,494.4
ii) Tourism	-	22.4	22.4	23.5	23.5	23.5	-	23.2	23.2	-	23.0	23.0
iii) Civil Supplies	-	-	-	-	-	-	-	0.1	0.1	-	100.0	100.0
iv) Others +	1.6	150.2	151.8	2.7	156.5	159.2	67.4	315.6	383.1	72.2	217.7	289.9
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	680.2	76,873.3	77,553.5	772.5	88,384.2	89,156.7	795.6	96,206.7	97,002.4	828.8	106,011.9	106,840.7
A. Organs of State	18.5	2,949.1	2,967.6	17.3	2,768.0	2,785.3	27.3	4,082.9	4,110.2	0.6	4,028.0	4,028.6
B. Fiscal Services (i + ii)	6.4	2,309.4	2,315.8	4.3	2,423.0	2,427.2	11.6	2,631.9	2,643.5	44.4	2,510.3	2,554.7
i) Collection of Taxes and Duties	6.4	2,300.8	2,307.2	4.3	2,408.6	2,412.8	11.6	2,619.6	2,631.2	44.4	2,500.2	2,544.5
ii) Other Fiscal Services	-	8.6	8.6	-	14.4	14.4	-	12.3	12.3	-	10.2	10.2
C. Interest Payments and Servicing of Debt (1 + 2)	-	28,090.1	28,090.1	-	40,184.9	40,184.9	-	36,791.7	36,791.7	-	45,319.9	45,319.9
1. Appropriation for Reduction or Avoidance of Debt	-	724.8	724.8	-	1,056.8	1,056.8	-	1,056.8	1,056.8	-	1,522.2	1,522.2
2. Interest Payments (i to iv)	-	27,365.3	27,365.3	-	39,128.1	39,128.1	-	35,734.9	35,734.9	-	43,797.7	43,797.7
i) Interest on Loans from the Centre	-	1,064.1	1,064.1	-	1,745.8	1,745.8	-	1,533.8	1,533.8	-	1,725.3	1,725.3
ii) Interest on Internal Debt of which:	-	20,585.4	20,585.4	-	30,829.8	30,829.8	-	27,677.9	27,677.9	-	34,663.6	34,663.6
(a) Interest on Market Loans	-	6,240.4	6,240.4	-	11,867.8	11,867.8	-	8,646.2	8,646.2	-	14,512.7	14,512.7
(b) Interest on NSSF	-	10,263.6	10,263.6	-	11,459.9	11,459.9	-	11,131.2	11,131.2	-	12,570.5	12,570.5
iii) Interest on Small Savings, Provident Funds, etc.	-	5,436.7	5,436.7	-	6,220.1	6,220.1	-	6,214.0	6,214.0	-	7,089.7	7,089.7
iv) Others	-	279.1	279.1	-	332.4	332.4	-	309.3	309.3	-	319.1	319.1
D. Administrative Services (i to v)	655.2	19,613.3	20,268.6	751.0	20,000.3	20,751.3	756.8	21,989.5	22,746.3	783.9	21,640.8	22,424.7
i) Secretariat - General Services	-	783.4	783.4	-	822.8	822.8	-	886.7	886.7	-	820.1	820.1
ii) District Administration	-	1,027.9	1,027.9	-	1,066.5	1,066.5	-	1,242.3	1,242.3	-	1,191.9	1,191.9
iii) Police	-	13,901.6	13,901.6	-	14,038.8	14,038.8	-	16,189.4	16,189.4	-	16,043.2	16,043.2
iv) Public Works	635.2	2,009.6	2,644.8	732.0	2,139.5	2,871.5	702.9	1,450.6	2,153.6	734.8	1,419.9	2,154.7
v) Others ++	20.1	1,890.8	1,910.9	19.0	1,932.7	1,951.7	53.8	2,220.5	2,274.3	49.1	2,165.7	2,214.9
E. Pensions	-	23,903.7	23,903.7	-	23,000.0	23,000.0	-	30,700.0	30,700.0	-	32,501.0	32,501.0
F. Miscellaneous General Services of which:	-	7.7	7.7	-	8.0	8.0	-	10.7	10.7	-	11.9	11.9
Payment on account of State Lotteries	-	1.2	1.2	-	1.3	1.3	-	1.9	1.9	-	1.2	1.2
III. Grants-in-Aid and Contributions of which:	-	699.1	699.1	-	762.7	762.7	-	1,037.4	1,037.4	-	1,027.6	1,027.6
Compensation and Assignments to Local Bodies and Panchayat Raj Institutions	-	699.1	699.1	-	762.7	762.7	-	1,037.4	1,037.4	-	1,027.6	1,027.6